

DD/A Registry
File 04M6

DD/A 74-5077

7 JAN 1975

MEMORANDUM FOR: Director of Communications
Director of Finance
Director of Joint Computer Support
Director of Logistics
Director of Medical Services
Director of Personnel
Director of Security
Director of Training

SUBJECT : DD/A Planning Council

1. This memorandum establishes a Planning Council for the Directorate for Administration. The Planning Council shall consist of all office directors, or in their absence the deputy director. The Council shall be chaired by the Deputy Director for Administration or, at his direction, the Associate Deputy Director for Administration. Ordinarily, the Planning Council will be divided into two sub-councils: one shall consist of the Office of Communications, Logistics, Joint Computer Support, and Finance; the second shall consist of the Offices of Personnel, Security, Training, and Medical Services.

2. The Planning Council shall advise the Deputy Director for Administration. It shall develop long-term plans for the Directorate for Administration, concentrating on plans for the period of time more than five years from the present. It shall develop subjects for long range study, assign such studies, review such studies, as a consequence, make recommendations of courses of action to the Deputy Director for Administration. Staff support for the Planning Council or sub-councils shall be provided by the DD/A Plans Staff, other staffs of the DD/A and the various elements of each office. For purposes of conducting studies, the Planning Council may task the conduct of such studies to any appropriate element of the Directorate for Administration.

3. Secretariat support to the Planning Council shall be provided by the DD/A Plans Staff.

/s/ John F. Blake

John F. Blake
Deputy Director
for
Administration

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In order for the planning council to succeed at its proposed task, top-level management commitment is an absolute requirement. To this end, the participation of the DDA and his Office Directors seems imperative. We realize that much of the detail work necessary to the planning and decision-making function will be carried out by persons other than the Council members, but the guidance provided by the membership should override any parochial views held by the parties contributing -- whether they are line or staff. There is sentiment both for and against the use of Plans Staffs as the working arm of the Council and there have been recommendations that Council assign tasks to various Offices when such tasks fall within their area of expertise.

The planning process must be conducted in direct relation to the needs of control -- a force which guides managers to a predetermined objective by means of predetermined policies and decisions. Specific planning methodologies for the DDA will take on a new look in the next few months. The program call to be issued at the end of December will be the first bit of planning to change. Tentative plans are to have the call include the 5-year plan and annual report. This perhaps could be a starting point for the development of a working methodology. The Council, after reviewing the requirements of the call, could determine

what major projects the Directorate should include in its 5-year plan and what projects should be in the early planning stages.

While not a principle function of the Council, development of a 5-year plan is something which should be done by this group as a prelude to work on longer term objectives -- it will hopefully help develop planning perspectives. The fourth and fifth years of this 5-year plan should be the primary concern of the Council and should be the basis for long-range (5-8 years) plans.

The workings of the Council should be simple, yet must involve line managers -- the DDA as chairman and his Office Directors as members. Preparation of the Agenda will be done by the O/DDA with inputs from various offices, ~~if they so desire.~~ Meetings will be held on a quarterly basis unless there is a special reason for calling them more frequently. It has been suggested that the Council be divided into two groups -- one to plan for technical problems and one to plan for personnel-related problems. The final organization of the group should be left to the discretion of the DDA until he has had time to determine the benefits and drawbacks of each system.

The subject which the Council must address may present problems unlike any others we have encountered. Changes in the world economy, resources, and governments continually create burdens -- projecting recessions or inflation, determining sources of supply -- for the service-oriented organization. Adding to the burden of forecasting requirements and planning will be the fact that since there is no ready exchange of information between the DDA and its customers, we have no reliable way of determining what DDO, DDS&T or DDI plans are for the planning period under consideration.

Perhaps it would be wise to approach the senior planning officers of the other Directorates and request some form of substantive input which would give direction to our efforts. Data useful to us in the planning process would be changes in the size, location and mission of the various components of the Agency to include changes in intelligence targets. Changes in technology also have a substantial impact on the DDA and the collective wisdom of the Office Directors is needed for evaluation of such things as the changing sophistication in the computer field -- what will be the capabilities of the next generation computer system? Other changes which demand our attention are changes in utilities and energy sources -- what are the realities of solar heat ^{or} ~~as~~ power generation?

These issues raise questions about data which we would like to have -- at what rate will the Agency lose its mid and upper level managers over the next five to eight year period and how do we plan to replace them? These issues are partially answered by the ^PDDP and APP, if they are treated seriously, but more is needed than the information provided by these planning tools. What about CIA's relationship with other Federal agencies or members of the Intelligence Community -- will changes in its role require changes in attitudes, resources or prerogatives? What are likely to be the long-term national and international economic conditions and how will they affect our ability to perform our tasks? These ^{broad}~~board~~ issues could be used as a beginning agenda and lead to more specific, well-defined tasks or studies.

Planning Council Preferences

	Planning Term			Planning Group			Planning Assumptions or Comments
	Short	Mid	Long	Directors	Deputies	Sub-Group	
OF			X		X		Broad basis, no details
OC			X	X		X	Task Offices to do studies
OP	X	X	X	X			Plans Staff identify significant issues
OTR			X				Determine what concerns planners. Didn't identify group members.
OJCS					X*		*Dislikes Office Deputies group least. Discuss goals ending 5 yrs after current FY.
OL							Didn't discuss or select term or group. Suggests establishing goals at DD level from DD and Office inputs.
OMS				X		X	Also suggests establishing goals at DD level from DD and Office inputs.
OS			X	X		X	Council should work out plan details

Long range plans.....

+Concerned with the futurity of present decisions.

+Is not an attempt to eliminate risk, but only to approach decision-making on a systematic basis with the best possible knowledge of the future.

+Can only be done by work. Develop agendas, delineate tasks and their parameters, appoint group to do the job.

\$4,000

A. What do we need to know about:

1. As in size, complexity, location, & mission of Agencies
2. Intelligence targets & As
3. As in utilities, energy sources
4. As in technology

B. Information it would be nice to have

1. State of national & international economy
2. Relationship with other Federal Agencies
3. Demographic changes & impact upon real holdings
4. Sources of input
5. Rate of output

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John F. Blake
Deputy Director
for
Administration

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cc: ISAS, RCS, PS, CMO, SSA

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1 November 1974

SUBJECT: Long-Term Objectives for the Directorate

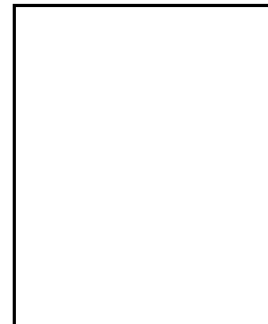
1. The function of the Directorate for Administration is to administer the variety of services which are necessary to the functioning of the Agency. This Directorate does not contribute directly to the collection of intelligence or the production of intelligence, but it does provide those necessary care-taking activities which permit the other functions to be performed. The Directorate, as presently organized, consists of functional components, each with a technology or special discipline which is unique unto that component. The only exception that might occur in this general description is the Office of Personnel. As all elements of the Agency are managers of resources, so all elements of the Agency are engaged in the business of managing personnel.

2. We need some assumptions for our long-term planning. One assumption which we can make is that inflation will continue for at least the medium range (until 1980). The rate of inflation is presumed to level off at about 6-1/2% to 7% as we near 1980 but any of several factors could fracture the fragile economy of the world and cause runaway inflation to affect the United States and the other industrial powers of the world. Even if the United States does control its internal inflation, the drastic growth of inflation in Japan and in Western Europe will have effects upon our economy. A second assumption we can make is that the world will be faced with an increasing shortage of food. This may or may not have a direct effect upon this Directorate. It, coupled with inflation, will certainly have some affect upon the operation of field stations. Indeed, shortages of food, inflation, and the high cost of energy in some overseas countries could cause a drastic pull-back from overseas areas thus reducing the number of stations which require overseas service. For the period to the 1980's, our primary national security intelligence objectives will continue to be the Soviet Union and the People's Republic of China plus the Eastern European Communist nations, either as a loosely defined bloc or as individual nations. Stresses upon economies levied by the factors previously noted may cause other nations to perceive new threats to national security, including the United States. This, in turn, may cause us to change our present evaluation of such nations so that new national threats will be added to our present strategic concerns. In addition, non-traditional intelligence targets, such as energy production and

consumption, food production and distribution, will be in the forefront of our activities. A further assumption, almost a certainty, is that the budget dollar will shrink in terms of constant purchasing power, but it will also probably shrink in terms of figurative dollars. This leads to the assumption that the Agency will be smaller in 1980 than it is in 1974. That further leads to the assumption that our Directorate will have to find ways and means of providing service through the use of fewer people and the use of fewer dollars.

3. Based on all of the foregoing, our primary five- to seven-year objective is to provide the same level in quality of service as is presently being provided with fewer resources. That is a pious statement which will have to be broken down into some specific targets. For example, should we establish a target level for the size of the Directorate by 1980 Certainly a corollary objective is to establish now the levels of technology necessary in 1980 to permit that reduced size of the Directorate to provide functions. Therefore, a secondary objective is to question each function performed by the Directorate, its value, its cost and its methodology. This in turn may lead to the questioning of the need for the existence of major components or significant elements thereof as they exist in their present form. This would then suggest that another objective is to evaluate the organizational structure of the Directorate for the 1980's.

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~~DRAFT/1~~
30 October 1974

Frank,

One planning item that we probably should be giving some thought to over the next month or so is the structure of our planning cycle. My first reaction to it is that the cycle itself is highly complex because of the functional nature of the Directorate. You may disagree with this viewpoint after you have analyzed it. Certainly, we are confronted with the usual budgetary cycle; a mixture of short-term planning consisting of this year and next year. The most recent addition to this cycle is to lengthen it to a five-year projection which was not too satisfactory for the FY 1976 budget or program exercise.

Probably for a lot of the things which we do in the Directorate, the two-year and five-year cycle is perfectly adequate, but we can foresee that we will probably have to have a longer cycle for those items which involve bringing in new technology into line. For example, the program is going to stretch over a period of 10 or 15 years and requires a planning cycle then which would encompass that period of time. Likewise, we are presently confronted with an OJCS equipment program which takes us into 1980 and, possibly, a year or two beyond that. Then we will be confronted with the fourth generation of computer technology which will be different in several important respects from the existing generations of computers. We know that new generation is coming. We have some generic ideas as to what it is going to do, and we should be planning for its utilization now.

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Are we? You might raise this question with in OJCS. There has been considerable talk about bubble memory which will vastly increase storage capacities, and at the same time will use much less power. Have we developed any plans for this? Have we measured the impact of this?

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Those are just a couple of examples which get us into planning beyond a five-year span. There are probably others which could be cited. Certainly, anything which is going to involve an R&D effort is going to require planning in excess of five years. We might attempt to try and identify some of these, particularly those things that will have major financial impact upon the way we do things and establish, within house, some sort of mechanism to make sure that something is being done in this area. Bob can probably give us some advice in terms of personnel planning cycles but, for example, if we are talking about new technology becoming available to the Agency in ten years, don't we have to do some personnel planning now that will at least identify the type of skills and training that we need to have on-board ten years from now to deal with this new technology? What can we do about the constant, repetitive inflation in personnel salaries. Do we have to do both short- and long-term planning to increase personnel productivity?

All this is just some rambling thoughts to say that perhaps we should begin to identify our various planning cycles and then move to the construction of a planning model which will serve, if nothing else, to ensure that we have adequate check list of things which we should be thinking about.



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30 October 1974

MEMORANDUM FOR: Chief, Plans Staff

SUBJECT : Career Training Program

1. At lunch today, Hal and I fell into a discussion of the CT Program. The discussion resulted from the plight of the current class of the Security special agents, all of whom are new employees. As is true with most of our new employees, they did not receive moving expenses for coming to Washington. On the other hand, both the CT's and the PT's receive such expenses. The former because they are categorized as personnel possessing scarce skills and the latter because they are destined for overseas assignments. Both of these conditions are of course farcical in today's world.

2. From this discussion of inequities, we fell to musing about the CT Program. I am not sure precisely when it was conceived but I would imagine some 20 years ago. Since then it has been taking in through the Agency bright, young college graduates who are generally Liberal Arts majors with language aptitude. Most of the possess some sort of advanced graduate degree. As you know, the CT Program has served as the major source of new employees for the DDO. But, significantly, it has not been a major source of professional officers for other elements. Other components have developed systematic training methods of bringing employees along to positions of responsibility which have worked successfully. While the CT Program is generally measured as a success, I am not sure that statistics would support this. For example, how many CT's have now reached the grade of GS-15 and what percentage is this of all CT's? How many CT's leave the Agency within the first five years? What does it cost us for the average CT to go from his entry grade to say a GS-14? How many years does it take this individual to go to a GS-14 as compared with the other professional employees to attain the same level? All this is merely a long-winded way of suggesting that we raise as an issue the current need for a CT program when we get into the 1977 program cycle.



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DD/A 74-4475

MEMORANDUM FOR: Director of Communications
Director of Finance
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SUBJECT : Planning and the Planning Council

At the DD/A Management Conference in September, we agreed that we would establish a planning council at the capstone of the planning structure within this Directorate. To start the process functioning, we need to have agreement as to concept and operating procedures. In order to generate that concept and generally get things moving beyond the talking stage, we have put together some papers relative to the planning process which are attached. While these serve generally as a blueprint, they are not intended to be the final product. I would appreciate it if you would treat the attachments as stalking horses to initiate further thought on the implementation of our planning process. Please let me have your comments by 29 November.

/s/John E. Blake

John F. Blake
Deputy Director
for
Administration

Attachments as stated

Within the Directorate, we have established a series of planning tools. There are two planning councils: an informal meeting of planning staffs, a similar informal series of meetings with planning officers of the other directorates. Presumably, there will also be regular meetings of office directors as a management conference. All of these things can be mere exercises, however, if there is not established definite mechanisms for the actual process of planning.

I would not anticipate the planning councils to actively engage in planning. This will probably be a policy body which will put an imprimatur upon plans which are developed elsewhere. But, where is the elsewhere?

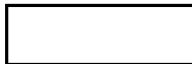
One method that could be used would be to provide the planning council with a menu of proposed subjects to be studied. These could be developed by consensus from all of the planning staffs within the Directorate. The planning council could then approve the conduct of the given sequence of studies and task those to organizational elements of its own choosing. For example, a task concerned with a personnel study could be given directly to the Office of Personnel. A task dealing with the long term impact of inflation upon the Agency and upon the Directorate might be given to a team consisting of the Office of Logistics, the DDA Planning Staff and the Office of Finance. Likewise, a study dealing with a long-term impact of computers upon the Directorate would be tasked to the Plans Staff or perhaps to the operating personnel of the offices of Joint Computer Support and

Communications.

If planning is one way of measuring the futurity of present decisions, then those decisions which have been made or are being made which are of significance should be identified. From this identification can then naturally develop the list of studies which should be made.

It would seem logical for the Planning Council to concern itself with long-range strategic planning, while the other mechanisms concern themselves with short-term planning against the backup of the strategic planning. Perhaps the best way to begin is to start with the Plans Staff. This body could draw up a list of proposed projects, circulate such a list to the other planning staffs for reaction and begin to develop a consensus. Probably then the first move that the Plans Staff should make is to identify those decisions which appear to be the ones which have the greatest significance for the Directorate. Some of these are:

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The expansion of the ~~Joint~~ computer center and a subset of that we have the amalgamation of computer centers into a consolidated unity.

The decisions made by outside elements which will influence and include pay raises or lack thereof and ~~an~~ increase cost of living benefits for annuitants. They should be further studied.

What effect will continued closing of overseas stations have.

The mood of the body politic, which is a reflection

of conscious decisions made in the past which led to
involvement in~~Watergate~~.